

APPENDIX C
Summary of Finance Committee Recommendations
Fiscal Year 2025

REVENUES		APPROPRIATIONS		ENTERPRISE FUNDS	
PROPERTY TAX DETAIL		BUDGETS (Article 39)		A. WATER & SEWER	
FY 2024 levy limit (n/i override debt)	140,021,331	1 Town Manager	734,671	Expenses	6,360,853
+2.5%	3,500,533	3 Town Manager	393,533	Capital	2,082,926
FY25 Override	7,000,000	4 Human Resources	1,255,953	Assessment	15,377,926
Arlington High School	9,379,957	5 Information Technology	362,370	Indirect charges	815,824
Dallin School	159,550	6 Comptroller	727,720	Total expenses	24,637,529
Gibbs School	1,784,100	7 Treasurer-Collector	169,292	Total revenues	24,637,529
Minuteman High School	1,830,191	8 Postage	344,942	Net surplus (deficit)	0
Stratton School	488,775	9 Board of Assessors			
Thompson School	710,325				
Total excluded debt (schools)	14,352,898	10 Legal	504,428		
New growth	850,000	14 Planning & Community Development	655,539	B. RECREATION	
Debt premium adjustment	(16,745)	15 Redevelopment Board	12,800	Expenses	2,617,205
TOTAL FY 2025 PROPERTY TAX	165,708,017	17 a. Public Works Administration	312,637	Capital	15,000
		17 b. Engineering	185,057	Total expenses	2,632,205
		17 c. Cemetery	273,479	Total revenues	2,632,205
		17 d. Natural Resources (inc. field maintenance)	1,909,281	Net surplus (deficit)	0
		17 e. Sanitation/Highway Div. (inc. snow & ice)	7,714,724		
		17 f. Motor Equipment Repair	478,178	C. ED BURNS ARENA	
		17 g. Street lighting, traffic signals	265,000	Expenses	632,531
		18 Facilities	1,209,151	Capital	56,256
		19 Police Services	9,495,021	Total expenses	688,787
		20 Fire Services	8,775,585	Total revenues	688,787
		21 Inspections	539,121	Net surplus (deficit)	0
		23 Libraries	2,822,379	D. COUNCIL ON AGING TRANSPORTATION	
		24 a. Health and Human Services Administration	735,666	Expenses	129,199
		24 b. Veterans' Services	333,612	Total revenues	79,199
		24 c. Council on Aging	400,226	From general fund	50,000
		24 d. Diversity, Equity & Inclusion	201,688	Net surplus (deficit)	0
		Total Town Manager	40,812,053		
		Select Board		E. ARLINGTON YOUTH COUNCILING SVCS	
		2 a. Administration and Licensing	266,520	Expenses	1,516,366
		2 c. Accounting and Auditing	78,000	Total revenues	1,453,270
		13 Parking	57,102	From general fund	120,000
		16 Zoning Board of Appeals	76,723	Net surplus (deficit)	56,904
		Total Select Board	478,345		
		Town Clerk		ENTERPRISE FUND SUMMARY	
		11 Town Clerk	304,086	Budget	11,256,154
		12 Board of Registrars	73,733	Capital	2,154,182
		Total Town Clerk	377,819	Assessment	15,377,926
		Retirement		Indirect charges	815,824
		25 a Contributory Pensions	14,994,696	Total expenses	29,604,086
		25 b Non-Contributory Pensions *	0	Total revenues	29,490,990
		Total Pensions	14,994,696	Total from general fund	170,000
		26 Insurance (15-0-1)	23,241,930	Net surplus (deficit)	56,904
		Fixed Budgets			
		11 Elections & Town Meeting	278,704		
		27 Reserve Fund	2,019,326		
		Total Fixed Budgets	2,298,030		
		1 Finance Committee	11,848		
		22 Education	96,521,248		
		Total Budgets (Article 39)	178,735,969		
		WARRANT ARTICLES			
		TOTAL BUDGETS			
		39 Total Budgets	178,735,969	SUMMARY	
		40 Capital Budget	23,969,035		
		OTHER WARRANT ARTICLES		SUMMARY OF 2025 REVENUES	
		37 Positions reclassification	11,886	Property Tax Levy	165,708,017
		38 Amendments to FY 2024 Budgets	0	Local Aid Receipts	28,603,013
		45 Minuteman Regional School	8,562,229	Local Receipts	10,255,994
		46 Arlington Commission on Arts & Culture	35,000	Overlay Reserve Surplus (Art 61)	750,000
		46 Arlington Historical Commission	8,700	Fiscal Stability Fund (Article 64)	4,374,790
		46 Disability Commission	20,000	Health Claims Trust Fund	0
		46 Envision Arlington	1,500	Use of Free Cash (Article 63)	8,941,936
		46 Historic District Commissions	6,000	TOTAL OF 2025 REVENUES	218,633,750
		46 Human Rights Commission (15-1-0)	7,500		
		46 LGBTQIA+ Rainbow Commission	4,000	SUMMARY OF 2025 EXPENDITURES	
		46 Open Space Committee (13-0-1)	1,000	Town Budgets (Article 39)	82,214,721
		46 Scenic Byway (16-1-0)	5,000	Education	96,521,248
		46 Tourism & Econ. Development	4,275	Capital Budget	23,969,035
		46 Transportation Advisory	2,000	Other warrant articles	11,607,200
		46 Zero Waste Arlington (Recycling)	3,000	Youth Services subsidy	120,000
		47 250th Anniversary Celebration (15-0-1)	25,000	C of A Trans subsidy	50,000
		47 Flags on graves of veterans	4,500	MBTA assessment	3,404,125
		47 Town Day	5,000	Edc. & Library offset receipts	108,800
		47 Veteran's, Mem., Patriot's Day Parades	5,667	Charter/choice tuitions	563,714
		48 Indemnification, medical costs (16-0-1)	15,161	Other state assessments	74,907
		48 Legal defense fund	0	Reserve for court judgements	0
		49 Water bodies (Cons Comm)	85,000	Snow & ice deficit	0
		51 Community Service Program (Harry Barber)	7,500	Fiscal Stability Fund (Article 64)	0
		52 Pension Adjustment (15-0-1)	0	TOTAL OF 2025 EXPENDITURES	218,633,750
		53 Stratton Safe Routes	0		
		54 Private Ways revolving fund	100,000		
		55 Public Library Construction (14-1-1)	75,000		
		57 Master Plan Update	0		
		59 Retiree health insurance (OPEB)	805,000		
		61 Overlay Reserve	600,000		
		62 Long term stabilization fund	100,000		
		65 Collective Bargaining / Salary Reserve	1,107,282		
		TOTAL OTHER ARTICLES	11,607,200		
		TOTAL WARRANT ARTICLES	214,312,204		
				2025 REVENUES LESS EXPENDITURES	0